



# Norfolk Public Schools

NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.

## **Superintendent's Fiscal 2013 Budget Presentation**

February 15, 2012

# Discussion Items:



Achievable Results



Approved Budget Goals Fiscal Year 2013



All Sources of Revenue



Seven year Revenue History



Sources of Operating Fund



Revenues Assumption for Fiscal Year 2013



Fiscal 2013 Expenditures by Group and Program



Major Expenditure Assumptions for Fiscal Year 2013



Summary of FTE's by Object – Operating Budget

# **Achievable Results (GOALS)**



**Achievable Result #1:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for all students.



**Achievable Result #2:** Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by VDOE.



**Achievable Result #3:** Norfolk Public Schools (NPS) will improve the climate of support for the achievement of all students through staff, family, and community engagement.

# Approved Budget Goals Fiscal Year 2013



## Goal 1:

Protect Core Instruction, our primary mission.



## Goal 2:

Attract and retain highly qualified staff to promote the best and the brightest.



## Goal 3:

Look for efficiencies to create capacity.



## Goal 4:

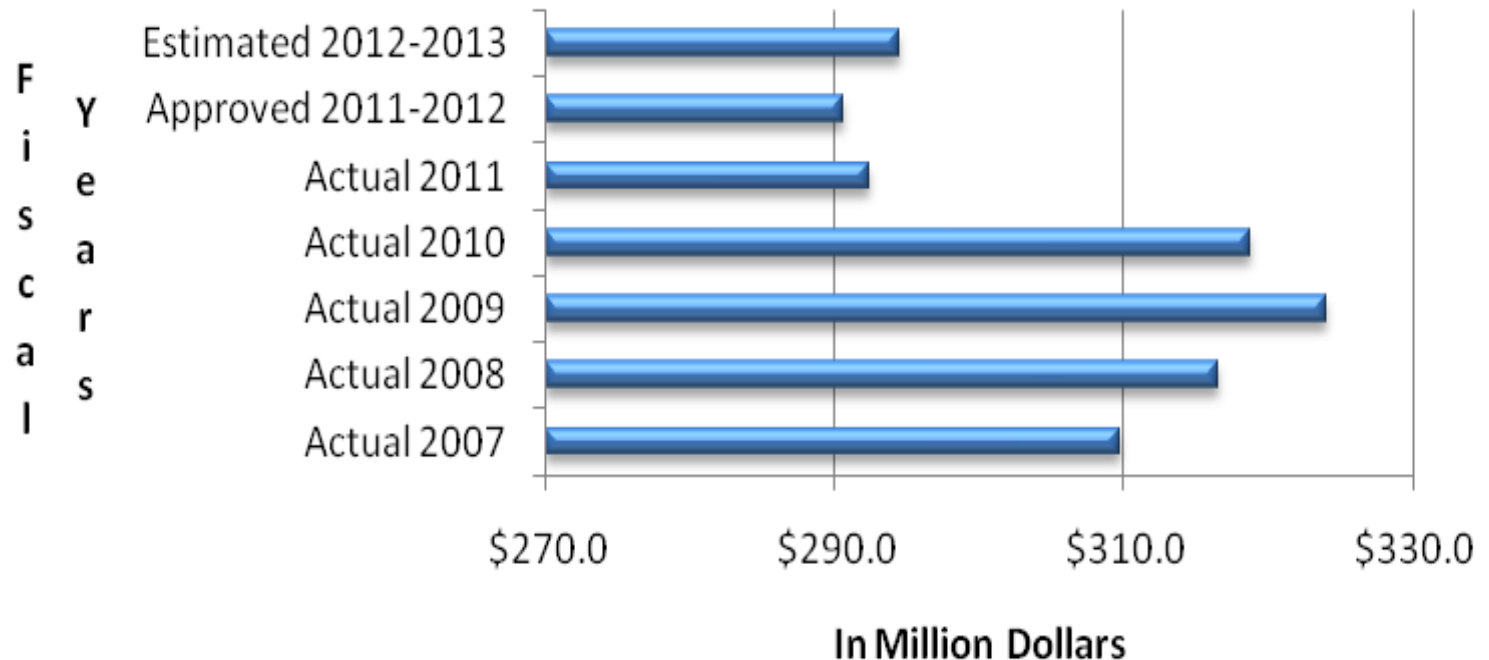
Improve the quality of education in an equitable manner.

# All Sources of Revenue

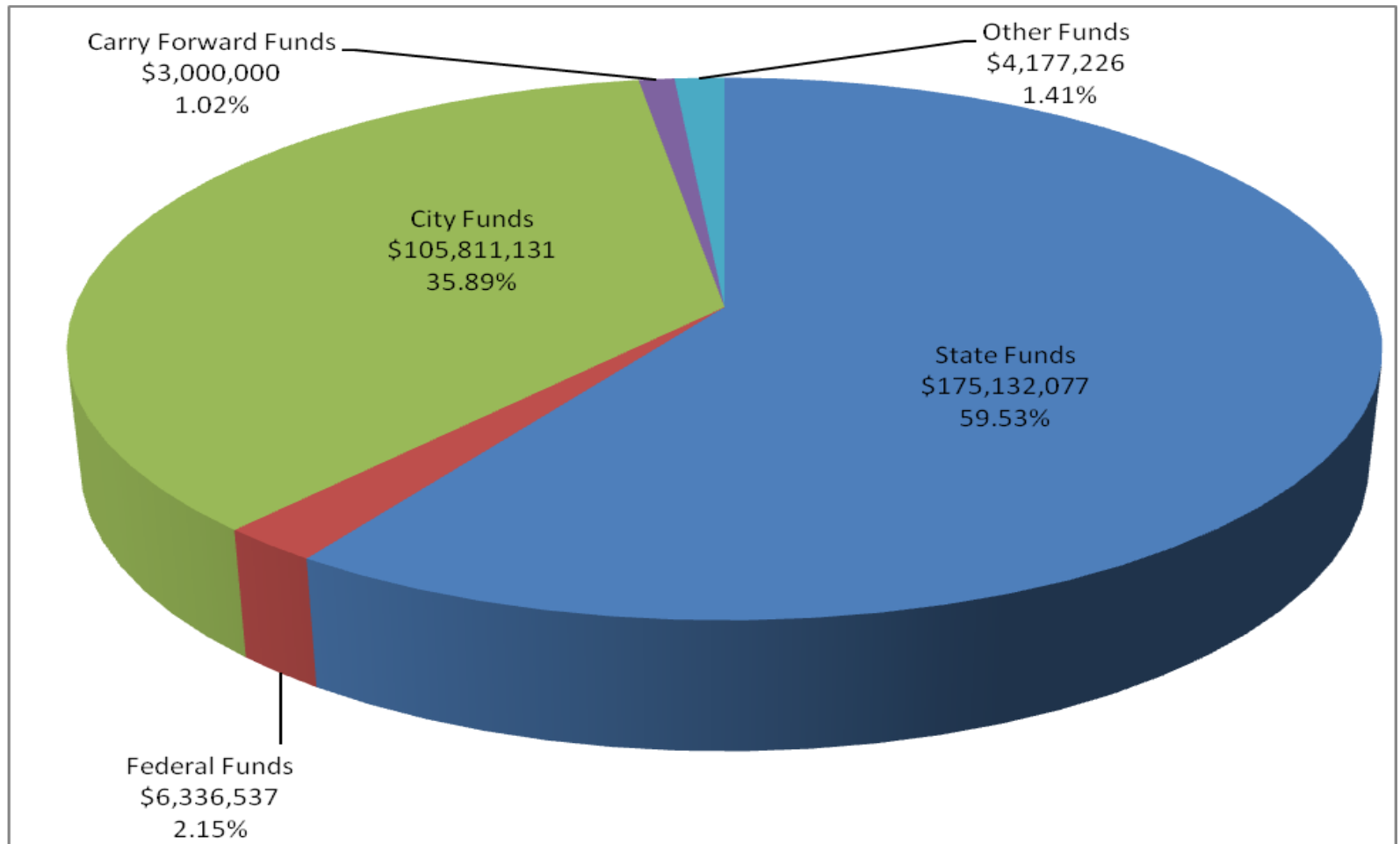
## Fiscal 2012-2013 Recommended Budgets

Fund			
	Actual 2011	Approved 2012	Recommended 2013
Operating Fund	\$ 292,334,365	\$ 290,550,439	\$ 294,456,971
Child Nutrition Fund	15,243,448	15,259,500	16,534,500
Grant Funds*	33,246,433	45,312,873	34,887,282
Capital Improvement	3,000,000	3,000,000	3,000,000
<b>Total All Funds</b>	<b>\$ 343,824,246</b>	<b>\$ 354,122,812</b>	<b>\$ 348,878,753</b>

## School Operating Budget Revenue History



# Sources of Operating Fund Revenue



## **Revenue Assumptions for Fiscal Year 2013** **(Projected ADM 30,200 Students, K-12)**



Increase in State revenues as proposed by the Governor's Introduced 2012-2014 Biennial Budget and K-12 Amendments - \$3.8 million



Carry Forward Funds from prior fiscal years – \$3.0 million



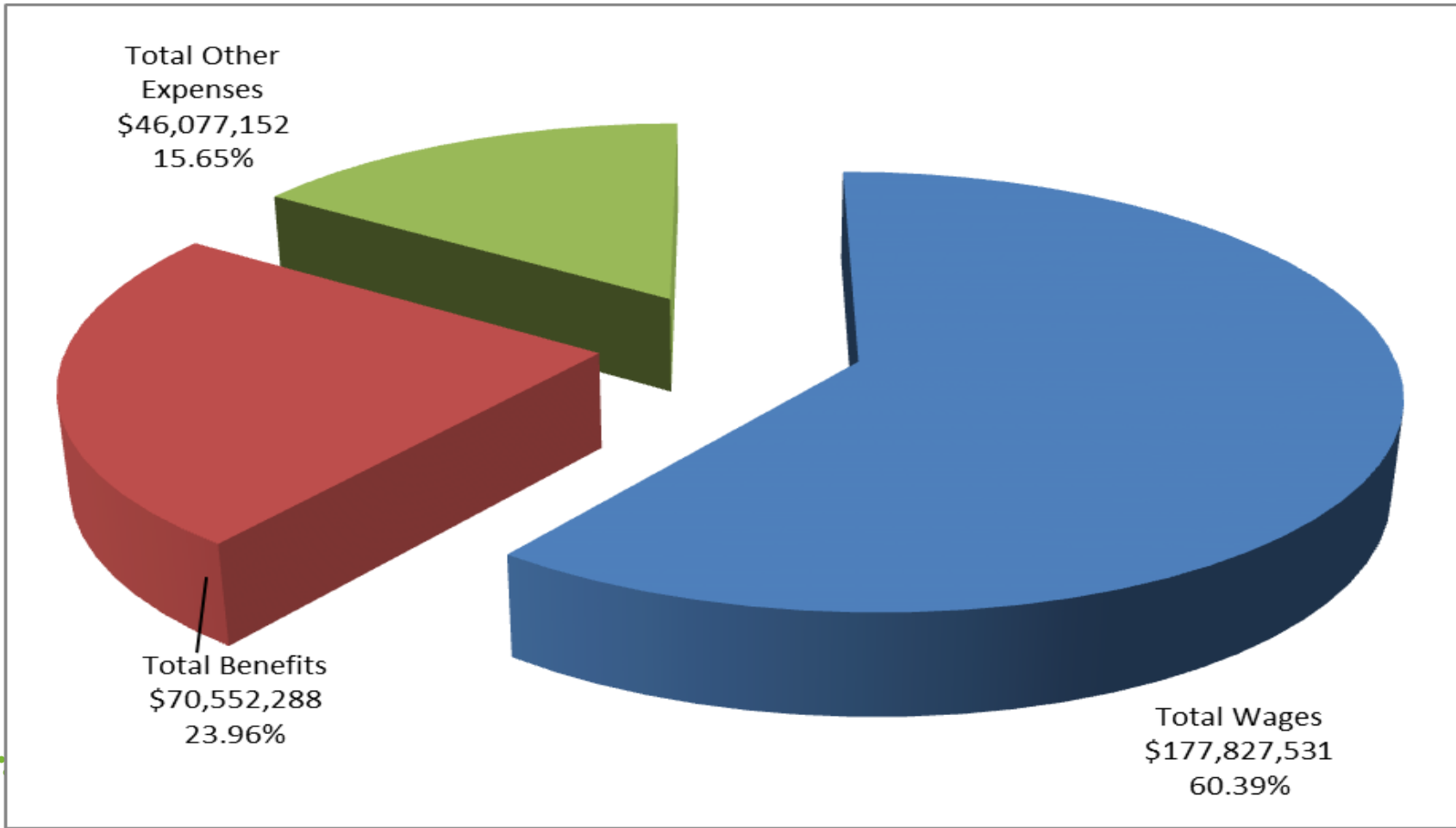
City Appropriation for School Nursing Services – \$1.3 million



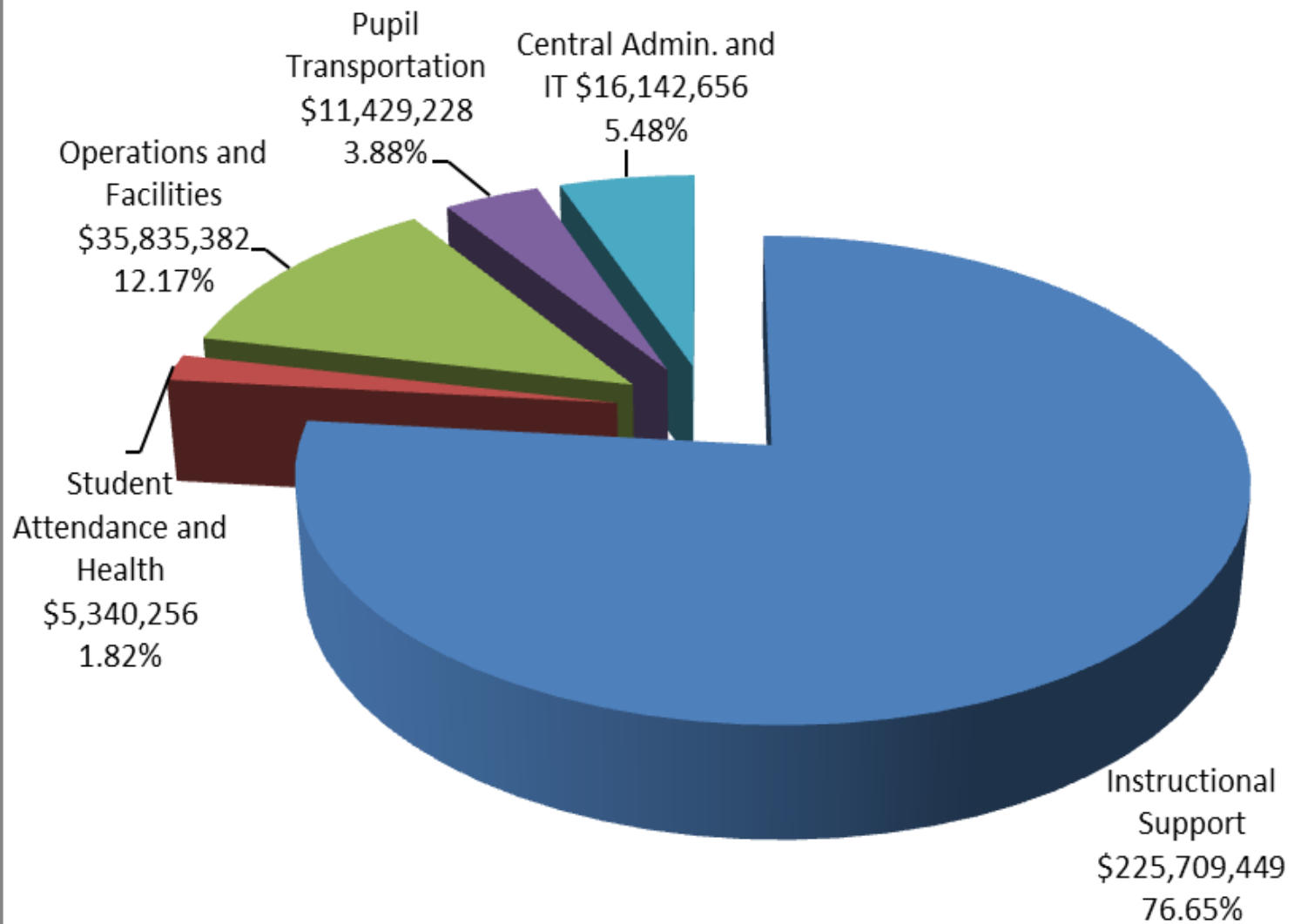
Reduction in 2010 Federal Jobs Bill Funds – \$4.2 million






# Fiscal 2013 Expenditures by Group



## Fiscal Year 2012-2013 Budget by Major Program



## **Major Expenditure Assumptions for Fiscal Year 2013**

-  All existing programs and departments have been evaluated for efficiency, cost, and direct support of mission.
-  Preserve Core Educational Programs to Include Specialty Programs.
-  Standards of Quality (SOQ) funded positions were more closely aligned with state funding resulting in a total decrease of 135 positions, of which 11 are Central Office positions.



No pay increases for any employee groups



Virginia Retirement System (VRS) rates:

Professional from 11.33% to 16.66%; a 47.04% increase

Non-professional from 12.53% to 15.23%; a 21.54% increase



Other VRS rates changes are:

Group Life Insurance from 0.28% to 1.19%; a 650% increase

Retiree Health Care Credit from 0.60% to 1.11%, a 85% increase



Health insurance is estimated to increase by 6% and not be passed on to the employees



Includes tuition reimbursement benefit of 3 credit hours annually



Teacher Shopping card reduced by one-half to \$50 per teacher

## Summary of FTEs by Object - Operating Budget

Object	DESCRIPTION	Approved	Approved	Recommended	Incr / (Decr)	
		2011	2012	2013	2013	
111000/111300	Administrators	57.25	56.25	54.25	(2.00)	Central Office
111200	Superintendent	1.00	1.00	1.00	-	
112000	Teachers (contract)	2,640.68	2,554.60	2,501.60	(53.00)	
112600	Principals	51.00	50.00	50.00	-	
112700	Assistant Principals	50.00	53.00	52.00	(1.00)	
113000	Other Professionals	96.00	98.00	94.00	(4.00)	3 Central Office; 1 Support
113100	Nurse	1.00	-	-	-	
113200	Psychologist	21.00	25.00	23.00	(2.00)	
114000	Paraprofessionals	58.00	57.00	57.00	-	
114200	Security Officers	47.00	47.00	47.00	-	
115000	Clerical	245.70	228.70	223.70	(5.00)	4 Central Office
115100	Teacher Assistants	480.00	432.50	377.50	(55.00)	
116000	Trades Persons	95.00	93.00	89.00	(4.00)	Support
117000	Bus and Truck Drivers	252.00	251.50	248.50	(3.00)	Support
118000	Laborers	-	-	-	-	
119000	Custodians and Service Persons	270.00	264.00	258.00	(6.00)	Support
<b>Total FTEs</b>		4,365.63	4,211.55	4,076.55	(135.00)	
Increase (decrease) over previous year		(386.57)	(154.08)	(135.00)		

# Future Forecast



Demands upon tax revenues will continue for several years. Continued reductions in State Funding are anticipated.



Staff will continue program evaluation thoughtful review of programs, organization structure, student performance as a basic for future recommendations.



# Questions